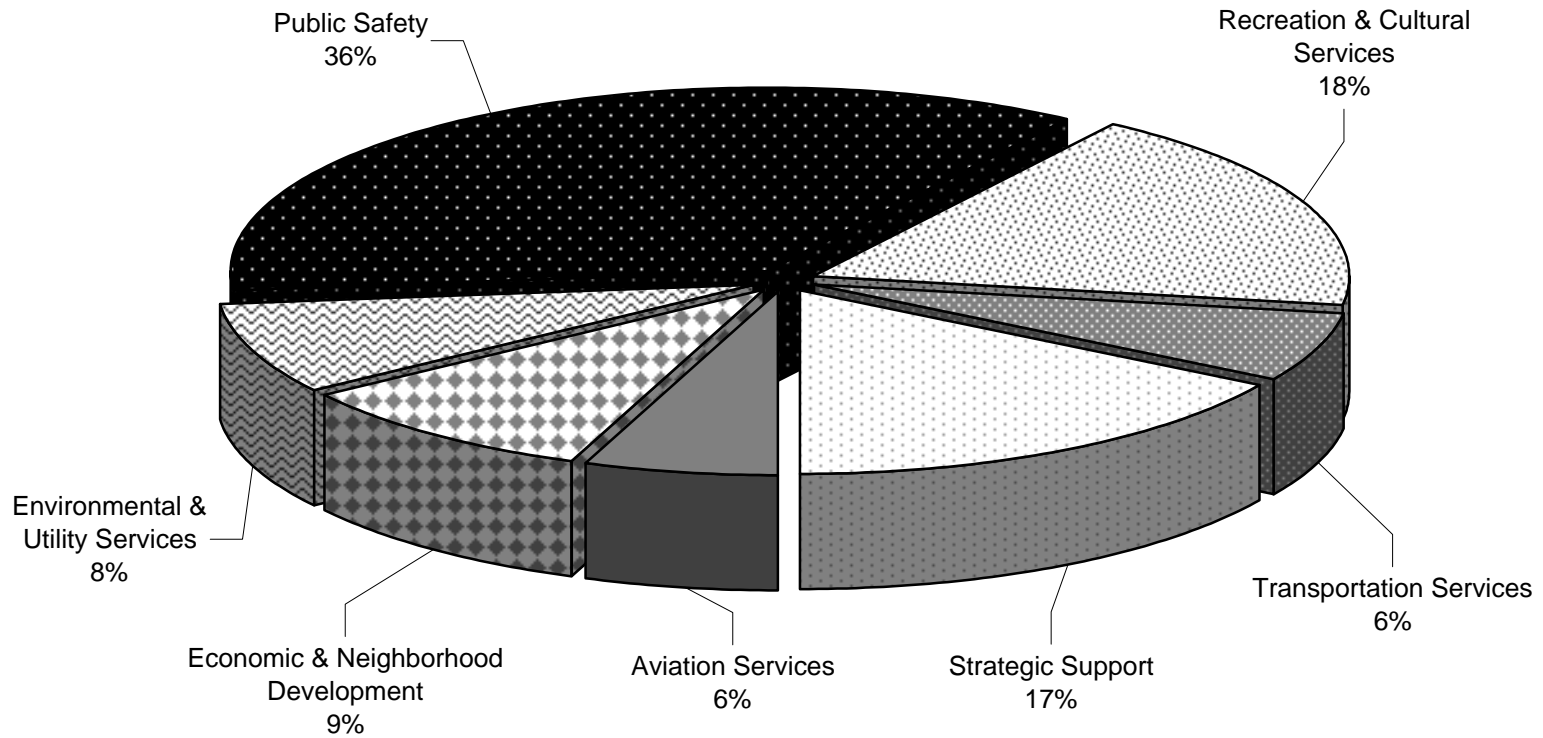


CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA



TOTAL STAFFING BY CITY SERVICE AREA 6,736.60

CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA	Department	2003-2004		Additions	Net-Zero	Total	2004-2005
		Adopted	Reductions		Inter-CSA	Changes	
					Transfers		Proposed
AVIATION SERVICES							
Airport Customer Service	Airport	290.93	(22.00)	2.00	0.00	(20.00)	270.93
Airport Environmental Management	Airport	30.05	(1.00)	0.00	0.00	(1.00)	29.05
Community Air Service	Airport	7.22	0.00	0.00	0.00	0.00	7.22
Strategic Support	Airport	91.30	(3.00)	2.00	(1.00)	(2.00)	89.30
Total Aviation Services		419.50	(26.00)	4.00	(1.00)	(23.00)	396.50
ECONOMIC & NEIGHBORHOOD DEVELOPMENT							
Business/Job Attraction, Retention, Expansion and Creation	Econ Develop.	10.10	(0.80)	0.00	0.00	(0.80)	9.30
Community Code Enforcement	PBCE	95.20	(7.00)	0.00	0.00	(7.00)	88.20
Convention Facilities	CAE	96.37	(22.35)	0.00	(0.66)	(23.01)	73.36
Development Plan Review and Building Construction Inspection	PBCE	204.95	(1.00)	4.50	(1.00)	2.50	207.45
Fire Safety Code Compliance	Fire	38.50	(7.00)	0.00	0.00	(7.00)	31.50
Increase the Affordable Housing Supply	Housing	11.30	(2.00)	0.00	0.50	(1.50)	9.80
Long Range Land Use Planning	PBCE	26.45	(2.00)	8.00	(1.00)	5.00	31.45
Maintain the Existing Affordable Housing Supply	Housing	45.70	(12.00)	0.00	(3.20)	(15.20)	30.50
Provide Services to Homeless and At-Risk Population	Housing	3.85	0.00	0.00	(0.45)	(0.45)	3.40
Regulate/Facilitate Private Development	Public Works	48.72	0.00	0.00	10.00	10.00	58.72
Workforce Development	Econ Develop.	22.90	0.00	1.80	0.00	1.80	24.70
Strategic Support		70.99	(5.28)	0.20	(2.38)	(7.46)	63.53
Total Economic and Neighborhood Development		675.03	(59.43)	14.50	1.81	(43.12)	631.91

CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA	Department	2003-2004			Net-Zero	Total	2004-2005
		Adopted	Reductions	Additions	Inter-CSA Transfers	Changes	Proposed
ENVIRONMENTAL AND UTILITY SERVICES							
Manage Potable Water	ESD	33.93	(0.06)	0.00	0.00	(0.06)	33.87
Manage Recycled Water	ESD	20.41	(0.13)	0.00	0.00	(0.13)	20.28
Manage Recycling and Garbage Services	ESD	44.72	(0.83)	0.00	0.00	(0.83)	43.89
Manage Urban Runoff Quality	ESD	20.84	(0.50)	0.00	0.00	(0.50)	20.34
Manage Wastewater	ESD	259.06	4.52	0.00	0.00	4.52	263.58
Protect Natural and Energy Resources	ESD	9.96	(2.00)	0.00	(0.50)	(2.50)	7.46
Sanitary Sewer Maintenance	Transportation	92.80	(2.85)	0.00	0.00	(2.85)	89.95
Storm Sewer Management	Transportation	53.04	(2.40)	2.00	0.00	(0.40)	52.64
Strategic Support		62.20	(2.70)	0.00	0.75	(1.95)	60.25
Total Environmental and Utility Services		596.96	(6.95)	2.00	0.25	(4.70)	592.26
PUBLIC SAFETY							
Crime Prevention and Community Education	Police	111.59	(22.38)	0.00	(6.00)	(28.38)	83.21
Emergency Preparedness and Planning	Emergency Services	1.75	(0.25)	0.00	0.00	(0.25)	1.50
Emergency Response	Fire	1.25	(0.75)	0.00	0.00	(0.75)	0.50
Emergency Response and Recovery	Emergency Services	717.20	1.00	0.00	0.00	1.00	718.20
Fire Prevention	Fire	6.30	0.00	0.00	0.00	0.00	6.30
Independent Police Oversight	Ind. Police Auditor	4.50	0.00	0.00	0.00	0.00	4.50
Investigative Services	Police	363.00	(7.37)	0.00	(10.00)	(17.37)	345.63
Regulatory Services	Police	20.00	(1.00)	0.00	0.00	(1.00)	19.00
Respond to Calls for Service	Police	1,078.50	(3.50)	0.00	15.00	11.50	1,090.00
Special Events Services	Police	6.50	0.00	0.00	0.00	0.00	6.50
Strategic Support		277.84	(13.92)	0.00	(0.24)	(14.16)	263.68
Total Public Safety		2,588.43	(48.17)	0.00	(1.24)	(49.41)	2,539.02

CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA	Department	2003-2004		Additions	Net-Zero	Total	2004-2005
		Adopted	Reductions		Inter-CSA Transfers	Changes	Proposed
RECREATION AND CULTURAL SERVICES							
Arts and Cultural Development	CAE	25.31	(4.15)	1.00	0.66	(2.49)	22.82
Community Strengthening Services	PRNS	96.60	(15.00)	0.00	0.00	(15.00)	81.60
Life Enjoyment Services	PRNS	548.63	(110.21)	0.00	(4.05)	(114.26)	434.37
Neighborhood Livability Services	PRNS	105.43	(18.63)	8.00	2.00	(8.63)	96.80
Outdoor Special Events	CAE	4.00	0.00	0.00	0.00	0.00	4.00
Parks and Civic Grounds Management	General Services	150.75	(29.75)	0.00	0.00	(29.75)	121.00
Promote Lifelong Learning and Provide Educational Support	Library	52.15	(10.30)	(1.50)	4.05	(7.75)	44.40
Provide Access to Information, Library Materials & Digital Resources	Library	274.60	(24.86)	10.50	0.00	(14.36)	260.24
Strategic Support		64.45	4.80	0.00	1.86	6.66	71.11
Total Recreation and Cultural Services		1,321.92	(208.10)	18.00	4.52	(185.58)	1,136.34
TRANSPORTATION SERVICES							
Parking Services	Transportation	42.99	(0.30)	4.00	(1.05)	2.65	45.64
Pavement Maintenance	Transportation	69.17	(6.55)	0.00	0.00	(6.55)	62.62
Street Landscape Maintenance	Transportation	68.05	(7.15)	1.00	0.00	(6.15)	61.90
Traffic Maintenance	Transportation	53.35	(7.00)	0.00	0.00	(7.00)	46.35
Traffic Safety Services	Police	61.00	0.00	0.00	1.00	1.00	62.00
Transportation Operations	Transportation	80.90	(16.00)	0.00	0.00	(16.00)	64.90
Transportation Planning	Transportation	43.00	(5.70)	0.00	0.00	(5.70)	37.30
Strategic Support		9.08	(0.35)	0.00	(1.20)	(1.55)	7.53
Total Transportation Services		427.54	(43.05)	5.00	(1.25)	(39.30)	388.24

CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA	Department	2003-2004			Net-Zero	Total	2004-2005
		Adopted	Reductions	Additions	Inter-CSA Transfers	Changes	Proposed
STRATEGIC SUPPORT							
Administer Retirement Plans	Retirement	21.10	0.00	0.00	0.00	0.00	21.10
City-Wide Data Management	Info Technology	2.85	0.00	0.00	0.40	0.40	3.25
Disbursements	Finance	18.90	(1.00)	0.00	(0.53)	(1.53)	17.37
Employee Benefits	Employee Services	10.15	(0.15)	0.00	0.00	(0.15)	10.00
Employment Services	Employee Services	12.00	(2.00)	0.00	0.00	(2.00)	10.00
Equality Assurance	Public Works	12.00	(1.00)	0.00	0.00	(1.00)	11.00
Facilities Management	General Services	85.00	(7.00)	0.00	0.00	(7.00)	78.00
Financial Management	Finance	66.07	(3.17)	0.00	0.03	(3.14)	62.93
Financial Reporting	Finance	17.32	(3.00)	0.00	0.70	(2.30)	15.02
Fleet and Equipment Services	General Services	90.00	(8.50)	0.00	0.00	(8.50)	81.50
Health and Safety	Employee Services	30.50	(1.00)	0.00	0.00	(1.00)	29.50
Materials Management	General Services	18.55	(2.00)	0.00	0.00	(2.00)	16.55
Network and Communication Services	Info Technology	41.48	(8.50)	0.00	(1.20)	(9.70)	31.78
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	352.76	(46.00)	4.00	(25.58)	(67.58)	285.18
Purchasing	General Services	14.70	(2.00)	0.00	0.00	(2.00)	12.70
Technology Customer Support	Info Technology	69.46	(8.20)	0.00	10.50	2.30	71.76
Technology Solutions Consulting	Info Technology	4.96	0.00	0.00	(0.20)	(0.20)	4.76
Technology Strategic Planning	Info Technology	1.30	(1.00)	0.00	3.20	2.20	3.50
Training and Development	Employee Services	3.00	0.00	0.00	0.00	0.00	3.00
Strategic Support		95.85	(18.63)	0.00	9.59	(9.04)	86.81
		967.95	(113.15)	4.00	(3.09)	(112.24)	855.71

CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA	Department	2003-2004			Net-Zero	Total	2004-2005
		Adopted	Reductions	Additions	Inter-CSA Transfers	Changes	Proposed
Mayor, City Council and Appointees							
Analyze, Develop and Recommend Public Policy	City Manager	25.85	(1.00)	0.00	1.45	0.45	26.30
Audit Services	City Auditor	18.00	(2.00)	0.00	0.00	(2.00)	16.00
Facilitate the City's Legislative Process	City Clerk	13.00	(3.00)	0.00	1.00	(2.00)	11.00
Lead and Advance the Organization	City Manager	15.40	(1.00)	0.00	(1.00)	(2.00)	13.40
Legal Representation	City Attorney	43.10	(0.50)	0.00	(1.70)	(2.20)	40.90
Legal Transactions	City Attorney	43.22	(7.50)	0.00	1.70	(5.80)	37.42
Manage and Coordinate City-Wide Service Delivery	City Manager	23.25	(2.00)	0.00	0.05	(1.95)	21.30
Strategic Support		33.80	(2.00)	0.00	(1.50)	(3.50)	30.30
Total Mayor, City Council and Appointees		215.62	(19.00)	0.00	0.00	(19.00)	196.62
Total Strategic Support		1,183.57	(132.15)	4.00	(3.09)	(131.24)	1,052.33
TOTAL CITY SERVICE AREA STAFFING		7,212.95	(523.85)	47.50	0.00	(476.35)	6,736.60